

RICHARD G. RHODA
Executive Director




PHIL BREDESEN
Governor

STATE OF TENNESSEE
HIGHER EDUCATION COMMISSION
PARKWAY TOWERS, SUITE 1900
NASHVILLE, TENNESSEE 37243-0830
(615) 741-3605
FAX: (615) 741-6230
www.state.tn.us/thec/

MEMORANDUM

To: M.D. Goetz, Jr., Commissioner
Department of Finance and Administration

From: Richard G. Rhoda, Executive Director 
Tennessee Higher Education Commission

Subject: FY 2008-09 Higher Education Appropriation Recommendations –
Student Fees, Operating, Improvements, Capital Outlay and
Capital Maintenance

Date: November 16, 2007

The Tennessee Higher Education Commission, which met in regular session November 15, 2007, approved the 2008-09 higher education appropriation and student fee recommendations. The attachments to this memorandum present the Commission's recommendations for state appropriations, student fees, capital outlay, capital maintenance, and revenue-funded projects. Following is a summary.

The recommendations for tuition increases for FY 2008-09 are as follows:

- 7 to 9 percent for UTK and UM
- 5 to 7 percent for other universities
- No tuition increase at community colleges
- No tuition increase for TTCs.

Based on current SREB data, Tennessee's community college tuition rates are above the regional average. In order to encourage enrollment growth at this sector, to increase access, and to reduce the tuition burden for students at community colleges, it is recommended that there be no tuition increase at community colleges in 2008-09. After three consecutive years of 15 percent fee increases, it is recommended that there be no tuition increase at Tennessee

Technology Centers (TTCs) in 2008-09. Universities will be expected to fund increased revenue requirements from both state appropriations and student fees. The fee recommendations will require additional review if the state appropriation falls substantially below the recommended level.

The overall recommendation for 2008-09 state appropriations for operating is \$1,495,143,800. In total, THEC recommends \$149 million in new state appropriations for 2008-09, including \$103 million for new operating funds for formula and non-formula units, and \$46 million for expansion of existing program initiatives, as well as new program initiatives. Attachment I details the distribution of new operating funds for 2008-09.

The program initiatives endorsed by the Commission are consistent with the higher education master plan and priorities of the University of Tennessee, the Tennessee Board of Regents, and the Tennessee Student Assistance Corporation. The following is a summary of program initiatives recommended for 2008-09 which are not in priority order:

- Colleges of Public Health: \$4,500,000 – Funding would be utilized at the ETSU College of Public Health and a joint effort in West Tennessee between UM and UTMHSC to address the state's public health needs.
- UT Governor's Chairs: \$3,500,000 – This request would be utilized to recruit eminent, highly research-active scholars and their support teams in the areas of neutron science, biological sciences, computational sciences, and materials science at the Oak Ridge National Laboratory, which will match up to \$10 million annually.
- Tennessee Mouse Genome Consortium: \$1,000,000 - The Mouse Genome project provides researchers with a unique mice pool allowing for analysis of multiple genetic diseases. The program is a critical component of the UT Health Science Center plan to receive a Clinical and Translational Science Award (CTSA) designation.
- Teacher Quality Initiative: \$1,680,000 – This initiative would address teacher quality in teacher preparation programs and mentoring opportunities in TBR institutions, with focus on math and science.
- Regional Biocontainment Laboratory (RBL) Equipment: \$3,000,000 – The University of Tennessee RBL is scheduled for completion in 2008 as one of nine national sites for research on bioterrorism threats. The building was approved by the State Building Commission in 2004.
- TBR Nursing Initiative: \$5,600,000 – TBR proposes to address the Tennessee nursing shortage by expanding existing associate degree nursing programs and initiating programs at institutions that do not presently have them. Phase I of this effort would increase the number of

registered nurses by approximately 1,000. Funding is intended to attract new nursing faculty and retain current faculty.

- TSAA Funding: \$26,685,000 – These funds would provide awards to approximately 13,000 additional students, providing need-based aid awards up through May 1st. Of the total, \$10 million would establish, as a recurring expenditure, funding that is a non-recurring appropriation in 2007-08 funded from interest proceeds on the Lottery Reserve Account.

Attachment II details the estimated total revenue for 2008-09 including new operating funds from tuition increases and state appropriations.

It should be noted that the full state appropriation need as determined by the funding formula and shown on Attachment III, is \$1,805,804,200. The state appropriation need for the formula units is \$1,196,700,000 and the state appropriation need for the non-formula units and current program initiatives is \$609,104,200.

Attachment IV includes the THEC recommendation of \$297,825,000 for eight capital outlay projects and \$109,974,000 for 108 capital maintenance projects. In addition, lists for each governing board indicating out-year capital outlay and capital maintenance projects are included, as well as the FY 2008-09 revenue-funded projects list containing 83 projects totaling \$368,600,000.

Thank you for your assistance and advice in formulating these recommendations, and for your support in transmitting this information to the Governor and the General Assembly.

Please contact me if you have any questions or concerns.

cc: John D. Petersen
Charles W. Manning
Robert W. Ruble
Janice Snow Rodriguez
Bill Bradley

Attachments

ATTACHMENT I
Tennessee Higher Education Commission
Recommended FY 2008-09 Distribution - New Operating Funds

| Academic Formula Units | THEC FY 2008-09 Formula Estimation | Total FY 2007-08 Appropriation* | Recommended 2008-09 Legislative Appropriation | Difference | Percent Increase | Percent Funded |
|--|---------------------------------------|------------------------------------|--|---------------------|---------------------|-------------------|
| TBR Universities | | | | | | |
| Austin Peay | \$45,686,000 | \$36,196,500 | \$38,098,000 | \$1,901,500 | 5.3% | 83.4% |
| East Tennessee | 72,982,000 | 63,070,900 | 68,652,000 | 5,581,100 | 8.8% | 94.1% |
| Middle Tennessee | 130,866,000 | 100,775,700 | 109,031,000 | 8,255,300 | 8.2% | 83.3% |
| Tennessee State | 47,015,000 | 42,553,700 | 45,251,000 | 2,697,300 | 6.3% | 96.2% |
| Tennessee Tech | 58,407,000 | 49,204,400 | 53,153,000 | 3,948,600 | 8.0% | 91.0% |
| University of Memphis | 149,136,000 | 123,224,900 | 135,377,000 | 12,152,100 | 9.9% | 90.8% |
| Subtotal | \$504,092,000 | \$415,026,100 | \$449,562,000 | \$34,535,900 | 8.3% | 89.2% |
| Two-Year Colleges | | | | | | |
| Chattanooga | \$28,893,000 | \$24,993,200 | \$26,257,000 | \$1,263,800 | 5.1% | 90.9% |
| Cleveland | 12,549,000 | 10,830,700 | 11,619,000 | 788,300 | 7.3% | 92.6% |
| Columbia | 17,559,000 | 14,015,400 | 15,203,000 | 1,187,600 | 8.5% | 86.6% |
| Dyersburg | 10,136,000 | 7,581,500 | 8,376,000 | 794,500 | 10.5% | 82.6% |
| Jackson | 15,914,000 | 13,096,600 | 13,924,000 | 827,400 | 6.3% | 87.5% |
| Motlow | 14,463,000 | 10,910,000 | 11,932,000 | 1,022,000 | 9.4% | 82.5% |
| Nashville | 21,794,000 | 16,285,700 | 17,498,000 | 1,212,300 | 7.4% | 80.3% |
| Northeast | 19,229,000 | 13,156,400 | 14,740,000 | 1,583,600 | 12.0% | 76.7% |
| Pellissippi | 28,522,000 | 21,961,000 | 23,489,000 | 1,528,000 | 7.0% | 82.4% |
| Roane | 23,409,000 | 19,061,900 | 20,698,000 | 1,636,100 | 8.6% | 88.4% |
| Southwest | 43,302,000 | 40,042,000 | 41,865,000 | 1,823,000 | 4.6% | 96.7% |
| Volunteer | 24,313,000 | 19,159,800 | 20,585,000 | 1,425,200 | 7.4% | 84.7% |
| Walters | 25,255,000 | 19,355,100 | 21,482,000 | 2,126,900 | 11.0% | 85.1% |
| Subtotal | \$285,338,000 | \$230,449,300 | \$247,668,000 | \$17,218,700 | 7.5% | 86.8% |
| UT Universities | | | | | | |
| UT Chattanooga | \$55,162,000 | \$46,033,200 | \$50,596,000 | \$4,562,800 | 9.9% | 91.7% |
| UT Knoxville | 236,555,000 | 195,397,500 | 218,747,000 | 23,349,500 | 11.9% | 92.5% |
| UT Martin | 39,163,000 | 33,231,400 | 35,064,000 | 1,832,600 | 5.5% | 89.5% |
| Subtotal | \$330,880,000 | \$274,662,100 | \$304,407,000 | \$29,744,900 | 10.8% | 92.0% |
| Total Colleges and Universities | \$1,120,310,000 | \$920,137,500 | \$1,001,637,000 | \$81,499,500 | 8.9% | 89.4% |
| Technology Centers | \$76,390,000 | \$53,607,000 | \$56,919,000 | \$3,312,000 | 6.2% | 74.5% |
| Total Academic Formula Units | \$1,196,700,000 | \$973,744,500 | \$1,058,556,000 | \$84,811,500 | 8.7% | 88.5% |

*Recurring

ATTACHMENT I
Tennessee Higher Education Commission
Recommended FY 2008-09 Distribution - New Operating Funds

| Specialized Units | THEC FY 2008-09 Formula Estimation | Total FY 2007-08 Appropriation* | Recommended 2008-09 Legislative Appropriation | Difference | Percent Increase |
|--|---------------------------------------|------------------------------------|--|----------------------|---------------------|
| Medical Education | | | | | |
| ETSU College of Medicine | \$47,936,000 | \$29,028,900 | \$30,803,000 | \$1,774,200 | 6.1% |
| ETSU Family Practice | 6,172,000 | 5,677,800 | 6,104,000 | 426,600 | 7.5% |
| UT College of Medicine | 116,279,000 | 49,340,900 | 52,882,000 | 3,541,000 | 7.2% |
| UT Family Practice | 11,046,000 | 10,161,400 | 10,880,000 | 719,000 | 7.1% |
| UT Memphis | 120,953,000 | 71,168,300 | 75,256,000 | 4,087,200 | 5.7% |
| UT College of Vet Medicine | 22,169,000 | 16,631,600 | 17,765,000 | 1,133,000 | 6.8% |
| Subtotal | \$324,555,000 | \$182,008,900 | \$193,690,000 | \$11,681,000 | 6.4% |
| Research and Public Service | | | | | |
| UT Ag. Experiment Station | \$52,526,000 | \$25,183,200 | \$26,547,000 | \$1,363,600 | 5.4% |
| UT Ag. Extension Service | 38,649,000 | 30,095,000 | 31,700,000 | 1,605,400 | 5.3% |
| TSU McMinnville Center | 1,200,000 | 531,200 | 565,000 | 33,900 | 6.4% |
| TSU Institute of Agr. and Env. Research | 2,312,000 | 2,173,000 | 2,312,000 | 138,700 | 6.4% |
| TSU Cooperative Education | 2,050,000 | 1,927,000 | 2,050,000 | 123,000 | 6.4% |
| UT Space Institute | 18,812,000 | 8,282,000 | 8,730,000 | 447,800 | 5.4% |
| UT Institute for Public Service | 9,235,000 | 4,980,000 | 5,223,000 | 242,900 | 4.9% |
| UT County Tech Asst. Service | 2,265,000 | 1,605,300 | 1,736,000 | 130,500 | 8.1% |
| UT Municipal Tech Adv. Service | 3,269,000 | 2,743,100 | 2,935,000 | 191,900 | 7.0% |
| Subtotal | \$130,318,000 | \$77,519,800 | \$81,798,000 | \$4,277,700 | 5.5% |
| Other Specialized Units | | | | | |
| UT University-Wide Admn. | \$5,289,000 | \$4,564,500 | \$4,846,000 | \$281,200 | 6.2% |
| TN Board of Regents Admn. | 5,951,000 | 4,871,700 | 5,256,000 | 383,800 | 7.9% |
| TN Student Assistance Corp. | 76,613,500 | 49,836,900 | 76,595,000 | 26,758,100 | 53.7% |
| ** Tennessee Student Assist. Awards | 73,793,500 | 47,108,500 | 73,793,500 | 26,685,000 | 56.6% |
| Tenn. Students Assist. Corporation | 1,629,000 | 1,537,400 | 1,610,500 | 73,100 | 4.8% |
| Loan/Scholarships Program | 1,191,000 | 1,191,000 | 1,191,000 | - | 0.0% |
| TN Higher Education Comm. | 2,513,000 | 2,381,500 | 2,513,000 | 131,700 | 5.5% |
| TN Foreign Language Institute | 580,000 | 372,200 | 397,000 | 24,300 | 6.5% |
| Contract Education | 2,671,000 | 2,542,700 | 2,607,000 | 64,700 | 2.5% |
| Subtotal | \$93,617,500 | \$64,569,500 | \$92,214,000 | \$27,643,800 | 42.8% |
| Total Specialized Units | \$548,490,500 | \$324,098,200 | \$367,702,000 | \$43,602,500 | 13.5% |
| Total Formula and Specialized Units | \$1,745,190,500 | \$1,297,842,700 | \$1,426,258,000 | \$128,414,000 | 9.9% |
| Program Initiatives | | | | | |
| Campus Centers of Excellence | \$27,204,000 | \$19,635,500 | \$20,585,000 | \$949,000 | 4.8% |
| Campus Centers of Emphasis | 1,952,000 | 1,429,600 | 1,494,000 | 64,500 | 4.5% |
| Ned McWherter Scholars Program | \$401,800 | \$401,800 | \$401,800 | \$0 | 0.0% |
| UT Access and Diversity Initiative | \$6,448,900 | \$6,448,900 | \$6,448,900 | \$0 | 0.0% |
| TBR Access and Diversity Initiative | \$11,391,100 | \$11,391,100 | \$11,391,100 | \$0 | 0.0% |
| THEC Grants | 3,215,900 | 2,715,900 | 2,785,000 | 69,100 | 2.5% |
| Research Initiatives - UT | 10,000,000 | 6,500,000 | 10,000,000 | 3,500,000 | 53.8% |
| Subtotal | \$60,613,700 | \$48,522,800 | \$53,105,800 | \$4,582,600 | 9.4% |
| Total Operating | \$1,805,804,200 | \$1,346,365,500 | \$1,479,363,800 | \$132,996,600 | 9.9% |

*Recurring

**TSAA received an additional \$10M from interest proceeds from the Lottery for Education Account.

ATTACHMENT II

Total Formula Need Funding

Recommended FY 2008-09

| Institution/Unit | Recommended FY 2008-09 | | | | | | Formula Estimated Total Need | Difference (Short) | Percent Difference |
|------------------------------|------------------------------|---------------------|--------------------------|-------------------------|------------------|------------------|---------------------------------|-----------------------|-----------------------|
| | Legislative Appropriation | Maintenance Fees | Technology Access Fee | Out-of-State Tuition | Total Revenue | | | | |
| Austin Peay | \$ 38,098,000 | \$ 35,934,465 | \$ 1,850,000 | \$ 1,923,075 | \$ 77,805,540 | \$ 76,519,000 | \$ 1,286,540 | 101.7% | |
| East Tennessee | 68,652,000 | 52,086,195 | 2,720,000 | 6,627,915 | 130,086,110 | 132,864,000 | (2,777,890) | 97.9% | |
| Middle Tennessee | 109,031,000 | 98,659,575 | 4,891,800 | 8,772,645 | 221,355,020 | 222,155,000 | (799,980) | 99.6% | |
| Tennessee State | 45,251,000 | 39,618,495 | 1,905,500 | 22,689,870 | 109,464,865 | 99,502,000 | 9,962,865 | 110.0% | |
| Tennessee Tech | 53,153,000 | 39,748,464 | 1,970,000 | 2,653,056 | 97,524,520 | 98,568,000 | (1,043,480) | 98.9% | |
| University of Memphis | 135,377,000 | 97,205,631 | 4,012,700 | 8,379,990 | 244,975,321 | 254,521,000 | (9,545,680) | 96.2% | |
| Subtotal TBR Universities | \$ 449,562,000 | \$ 363,252,825 | \$ 17,350,000 | \$ 51,046,551 | \$ 881,211,376 | \$ 884,129,000 | \$ (2,917,625) | 99.7% | |
| Chattanooga | \$ 26,257,000 | \$ 15,688,000 | \$ 1,420,000 | \$ 848,000 | \$ 44,213,000 | \$ 43,682,000 | \$ 531,000 | 101.2% | |
| Cleveland | 11,619,000 | 5,666,600 | 560,000 | 181,700 | 18,027,300 | 18,829,000 | (801,700) | 95.7% | |
| Columbia | 15,203,000 | 8,434,900 | 810,000 | 122,300 | 24,570,200 | 26,099,000 | (1,528,800) | 94.1% | |
| Dyersburg | 8,376,000 | 4,627,500 | 535,000 | 63,600 | 13,602,100 | 15,021,000 | (1,418,900) | 90.6% | |
| Jackson | 13,924,000 | 8,593,400 | 752,100 | 73,900 | 23,343,400 | 23,724,000 | (380,600) | 98.4% | |
| Motlow | 11,932,000 | 7,460,900 | 615,100 | 121,900 | 20,129,900 | 21,515,000 | (1,385,100) | 93.6% | |
| Nashville | 17,498,000 | 12,823,700 | 1,200,900 | 633,500 | 32,156,100 | 32,752,000 | (595,900) | 98.2% | |
| Northeast | 14,740,000 | 9,538,900 | 940,000 | 27,600 | 25,246,500 | 28,457,000 | (3,210,500) | 88.7% | |
| Pellissippi | 23,489,000 | 16,154,400 | 1,720,000 | 752,600 | 42,116,000 | 42,748,000 | (632,000) | 98.5% | |
| Roane | 20,698,000 | 10,609,300 | 1,100,000 | 148,300 | 32,555,600 | 34,719,000 | (2,163,400) | 93.8% | |
| Southwest | 41,865,000 | 24,179,900 | 2,890,000 | 570,700 | 69,505,600 | 65,435,000 | 4,070,600 | 106.2% | |
| Volunteer | 20,585,000 | 13,252,484 | 1,132,000 | 360,127 | 35,329,611 | 36,284,000 | (954,389) | 97.4% | |
| Walters | 21,482,000 | 10,656,300 | 1,135,500 | 282,800 | 33,556,600 | 37,728,000 | (4,171,400) | 88.9% | |
| Subtotal 2-Year Institutions | \$ 247,668,000 | \$ 147,686,284 | \$ 14,810,600 | \$ 4,187,027 | \$ 414,351,911 | \$ 426,993,000 | \$ (12,641,089) | 97.0% | |
| UT Chattanooga | \$ 50,596,000 | \$ 35,273,685 | \$ 1,530,200 | \$ 5,411,277 | \$ 92,811,162 | \$ 96,846,000 | \$ (4,034,838) | 95.8% | |
| UT Knoxville | 218,747,000 | 146,323,570 | 5,200,000 | 34,727,385 | 404,997,955 | 433,988,000 | (28,990,045) | 93.3% | |
| UT Martin | 35,064,000 | 28,128,135 | 1,237,600 | 3,543,750 | 67,973,485 | 67,793,000 | 180,485 | 100.3% | |
| Subtotal UT Universities | \$ 304,407,000 | \$ 209,725,390 | \$ 7,967,800 | \$ 43,682,412 | \$ 565,782,602 | \$ 598,627,000 | \$ (32,844,398) | 94.5% | |
| Technology Centers | \$ 56,919,000 | \$ 16,117,200 | \$ 1,791,100 | \$ - | \$ 74,827,300 | \$ 95,058,000 | (20,230,700) | 78.7% | |
| Total Formula Units | \$ 1,058,556,000 | \$ 736,781,699 | \$ 41,919,500 | \$ 98,915,989 | \$ 1,936,173,189 | \$ 2,004,807,000 | \$ (68,633,811) | 96.6% | |

NOTE: Estimates based on 7.0 percent maintenance fee increase at UTK and UM, 5.0 percent increase at other universities, and no increase at community colleges and TTCs.

ATTACHMENT III

FY 2008-09 FORMULA CALCULATION

| Academic Formula Units | FY 2007-08 | FY 2007-08 | FY 2008-09 | FY 2008-09 Calculation vs. FY 2007-08 Calculation | |
|---------------------------------|---------------------|----------------|---------------------|---|---------|
| | Formula Calculation | Appropriation* | Formula Calculation | Difference | Percent |
| TBR Universities | | | | | |
| Austin Peay | \$43,340,300 | \$36,196,500 | \$45,686,000 | \$2,345,700 | 5.4% |
| East Tennessee | 70,359,000 | 63,070,900 | 72,982,000 | 2,623,000 | 3.7% |
| Middle Tennessee | 121,156,300 | 100,775,700 | 130,866,000 | 9,709,700 | 8.0% |
| Tennessee State | 45,043,200 | 42,553,700 | 47,015,000 | 1,971,800 | 4.4% |
| Tennessee Tech | 54,181,700 | 49,204,400 | 58,407,000 | 4,225,300 | 7.8% |
| University of Memphis | 143,198,500 | 123,224,900 | 149,136,000 | 5,937,500 | 4.1% |
| Subtotal | \$477,279,000 | \$415,026,100 | \$504,092,000 | \$26,813,000 | 5.6% |
| Two-Year Colleges | | | | | |
| Chattanooga | \$27,623,900 | \$24,993,200 | \$28,893,000 | \$1,269,100 | 4.6% |
| Cleveland | 12,076,000 | 10,830,700 | 12,549,000 | 473,000 | 3.9% |
| Columbia | 16,609,600 | 14,015,400 | 17,559,000 | 949,400 | 5.7% |
| Dyersburg | 9,458,700 | 7,581,500 | 10,136,000 | 677,300 | 7.2% |
| Jackson | 15,215,700 | 13,096,600 | 15,914,000 | 698,300 | 4.6% |
| Motlow | 13,293,100 | 10,910,000 | 14,463,000 | 1,169,900 | 8.8% |
| Nashville State Tech | 20,781,200 | 16,285,700 | 21,794,000 | 1,012,800 | 4.9% |
| Northeast | 17,213,800 | 13,156,400 | 19,229,000 | 2,015,200 | 11.7% |
| Pellissippi | 26,402,300 | 21,961,000 | 28,522,000 | 2,119,700 | 8.0% |
| Roane | 22,456,800 | 19,061,900 | 23,409,000 | 952,200 | 4.2% |
| Southwest | 41,696,300 | 40,042,000 | 43,302,000 | 1,605,700 | 3.9% |
| Volunteer | 23,386,100 | 19,159,800 | 24,313,000 | 926,900 | 4.0% |
| Walters | 23,308,100 | 19,355,100 | 25,255,000 | 1,946,900 | 8.4% |
| Subtotal | \$269,521,600 | \$230,449,300 | \$285,338,000 | \$15,816,400 | 5.9% |
| UT Universities | | | | | |
| UT Chattanooga | \$51,140,300 | \$46,033,200 | \$55,162,000 | \$4,021,700 | 7.9% |
| UT Knoxville | 225,624,500 | 195,397,500 | 236,555,000 | 10,930,500 | 4.8% |
| UT Martin | 37,446,600 | 33,231,400 | 39,163,000 | 1,716,400 | 4.6% |
| Subtotal | \$314,211,400 | \$274,662,100 | \$330,880,000 | \$16,668,600 | 5.3% |
| Total Colleges and Universities | \$1,061,012,000 | \$920,137,500 | \$1,120,310,000 | \$59,298,000 | 5.6% |
| Technology Centers | \$68,343,800 | \$53,607,000 | \$76,390,000 | \$8,046,200 | 11.8% |
| Total Academic Formula Units | \$1,129,355,800 | \$973,744,500 | \$1,196,700,000 | \$67,344,200 | 6.0% |

*Recurring

ATTACHMENT III

FY 2008-09 FORMULA CALCULATION

| | | | | FY 2008-09 Calculation vs. | |
|---|---------------------|-----------------|---------------------|----------------------------|---------|
| FY 2007-08 | | FY 2007-08 | FY 2008-09 | FY 2007-08 Calculation | |
| Specialized Units | Formula Calculation | Appropriation* | Formula Calculation | Difference | Percent |
| Medical Education | | | | | |
| ETSU College of Medicine | NA | \$29,028,900 | \$47,936,000 | NA | NA |
| ETSU Family Practice | 5,677,800 | 5,677,800 | 6,172,000 | \$494,200 | 8.7% |
| UT College of Medicine | NA | 49,340,900 | 116,279,000 | NA | NA |
| UT Family Practice | 10,161,400 | 10,161,400 | 11,046,000 | \$884,600 | 8.7% |
| UT Memphis | 111,609,100 | 71,168,300 | 120,953,000 | \$9,343,900 | 8.4% |
| UT College of Vet Medicine | 21,073,400 | 16,631,600 | 22,169,000 | \$1,095,600 | 5.2% |
| Subtotal | \$148,521,700 | \$182,008,900 | \$324,555,000 | \$11,818,300 | 8.0% |
| Research and Public Service | | | | | |
| UT Ag. Experiment Station | \$48,446,900 | \$25,183,200 | \$52,526,000 | \$4,079,100 | 8.4% |
| UT Ag. Extension Service | 36,802,600 | 30,095,000 | 38,649,000 | \$1,846,400 | 5.0% |
| TSU McMinnville Center | 1,200,000 | 531,200 | 1,200,000 | \$0 | 0.0% |
| TSU Institute of Agr. and Env. Research | NA | 2,173,000 | 2,312,000 | NA | NA |
| TSU Cooperative Education | NA | 1,927,000 | 2,050,000 | NA | NA |
| UT Space Institute | 17,632,500 | 8,282,000 | 18,812,000 | \$1,179,500 | 6.7% |
| UT Institute for Public Service | 8,915,200 | 4,980,000 | 9,235,000 | \$319,800 | 3.6% |
| UT County Tech Asst. Service | 2,120,600 | 1,605,300 | 2,265,000 | \$144,400 | 6.8% |
| UT Municipal Tech Adv. Service | 2,428,400 | 2,743,100 | 3,269,000 | \$840,600 | 34.6% |
| Subtotal | \$117,546,200 | \$77,519,800 | \$130,318,000 | \$8,409,800 | 7.2% |
| Other Specialized Units | | | | | |
| UT University-Wide Admn. | \$4,904,600 | \$4,564,500 | \$5,289,000 | \$384,400 | 7.8% |
| TN Board of Regents Admn. | 5,503,900 | 4,871,700 | 5,951,000 | \$447,100 | 8.1% |
| TN Student Assistance Corp. | 45,950,600 | 49,836,900 | 76,613,500 | \$30,662,900 | 66.7% |
| ** Tennessee Student Assist. Awards | | 47,108,500 | 73,793,500 | | |
| Tenn. Students Assist. Corporation | | 1,537,400 | 1,629,000 | | |
| Loan/Scholarships Program | | 1,191,000 | 1,191,000 | | |
| TN Higher Education Comm. | 2,381,500 | 2,381,500 | 2,513,000 | \$131,500 | 5.5% |
| TN Foreign Language Institute | 537,200 | 372,200 | 580,000 | \$42,800 | 8.0% |
| Contract Education | 2,520,700 | 2,542,700 | 2,671,000 | \$150,300 | 6.0% |
| Subtotal | \$61,798,500 | \$64,569,500 | \$93,617,500 | \$31,819,000 | 51.5% |
| Total Specialized Units | \$327,866,400 | \$324,098,200 | \$548,490,500 | \$52,047,100 | 15.9% |
| Total Formula and Specialized Units | \$1,457,222,200 | \$1,297,842,700 | \$1,745,190,500 | \$119,391,300 | 8.2% |
| Program Initiatives | | | | | |
| Campus Centers of Excellence | \$25,673,300 | \$19,635,500 | \$27,204,000 | \$1,530,700 | 6.0% |
| Campus Centers of Emphasis | 1,842,500 | 1,429,600 | \$1,952,000 | \$109,500 | 5.9% |
| Ned McWherter Scholars Program | \$401,800 | 401,800 | \$401,800 | \$0 | 0.0% |
| UT Access and Diversity Initiative | NA | 6,448,900 | 6,448,900 | NA | NA |
| TBR Access and Diversity Initiative | NA | 11,391,100 | 11,391,100 | NA | NA |
| Geier Consent Decree | 9,394,100 | - | - | (\$9,394,100) | -100.0% |
| THEC Grants | 10,887,400 | 2,715,900 | 3,215,900 | (\$7,671,500) | -70.5% |
| Research Initiatives - UT | - | 6,500,000 | 10,000,000 | \$10,000,000 | NA |
| Subtotal | \$48,199,100 | \$48,522,800 | \$60,613,700 | (\$5,425,400) | -11.3% |
| Total Operating | \$1,505,421,300 | \$1,346,365,500 | \$1,805,804,200 | \$113,965,900 | 7.6% |

*Recurring

**TSAA received an additional \$10M from interest proceeds in 2007-08 from the Lottery for Education Account.

**ATTACHMENT IV
CAPITAL OUTLAY
FY 2008-09 RECOMMENDED PROJECTS**

| THEC Priority | System Priority | Institution | Project Name | Previous State Funding | Funding From Other Sources | 2008-09 State \$ Requested | Future State Funding Required | Total Project Cost | 2008-09 Cumulative State \$ Requested | FY2008-09 | |
|---|--------------------|-------------|--|---------------------------|-------------------------------------|-------------------------------|--|-----------------------|--|------------------------|-------------------------|
| | | | | | | | | | | Cumulative UT Total | Cumulative TBR Total |
| 1 | 1 | MTSU | Science Facilities Improvements | \$16,820,000 | | \$ 115,000,000 | | \$ 131,820,000 | \$ 115,000,000 | | \$ 115,000,000 |
| 2 | 1 | UTHSC | Nash Building Renovation | | | \$ 28,000,000 | | \$ 28,000,000 | \$ 143,000,000 | \$ 28,000,000 | \$ 115,000,000 |
| 3 | 2 | UTK | Melrose Hall Academic Facility | | | \$ 36,000,000 | | \$ 36,000,000 | \$ 179,000,000 | \$ 64,000,000 | \$ 115,000,000 |
| 4 | 2 | NSCC | New Academic and Support Building | | | \$ 18,740,000 | | \$ 18,740,000 | \$ 197,740,000 | \$ 64,000,000 | \$ 133,740,000 |
| 5 | 3 | UTIA | Veterinary Medicine Hospital Addition and Improvements | | | \$ 14,500,000 | | \$ 14,500,000 | \$ 212,240,000 | \$ 78,500,000 | \$ 133,740,000 |
| 6 | 4 | UTK | Strong Hall Renovation | | | \$ 33,200,000 | | \$ 33,200,000 | \$ 245,440,000 | \$ 111,700,000 | \$ 133,740,000 |
| 7 | 3 | NSTCC | Technical Education Complex | | | \$ 32,285,000 | | \$ 32,285,000 | \$ 277,725,000 | \$ 111,700,000 | \$ 166,025,000 |
| 8 | 5 | UTHSC | Crowe Building Renovation | | | \$ 20,100,000 | | \$ 20,100,000 | \$ 297,825,000 | \$ 131,800,000 | \$ 166,025,000 |
| TOTAL CAPITAL OUTLAY FUNDING RECOMMENDED FOR FY2008-09 | | | | \$16,820,000 | | \$ 297,825,000 | | \$ 314,645,000 | | | |
| | | | | | | | | | | Projects | |
| TBR Total for FY08-09 | | | | \$16,820,000 | | \$ 166,025,000 | 56% | | | 3 | |
| UT Total for FY08-09 | | | | \$ - | | \$ 131,800,000 | 44% | | | 5 | |
| | | | | \$ 16,820,000 | | \$ 297,825,000 | | | | | |

ATTACHMENT IV

FY 2008-09 ADDITIONAL CAPITAL OUTLAY PROJECTS

TENNESSEE BOARD OF REGENTS

| Institution | Project | Previous State Funding | Funding From Other Sources | Future State \$ Required | Total Project Cost | Cumulative |
|---|---|---------------------------|-------------------------------|-----------------------------|-----------------------|----------------|
| UoM | Biochemistry and Biology Facility | | | \$ 24,350,000 | \$ 24,350,000 | \$ 24,350,000 |
| TTC Dickson | Clarksville Industrial Training Facility | | | \$ 14,560,000 | \$ 14,560,000 | \$ 38,910,000 |
| VSCC | Humanities Building | | | \$ 26,860,000 | \$ 26,860,000 | \$ 65,770,000 |
| CoSCC | Williamson County Center Relocation | | | \$ 33,230,000 | \$ 33,230,000 | \$ 99,000,000 |
| MSCC | Rutherford County Teaching Site Expansion | | | \$ 8,000,000 | \$ 8,000,000 | \$ 107,000,000 |
| TTCs | Chattanooga, Jackson, Paris, and Shelbyville Additions | | | \$ 16,460,000 | \$ 16,460,000 | \$ 123,460,000 |
| APSU | Trahern Building Addition and Renovation | | | \$ 18,580,000 | \$ 18,580,000 | \$ 142,040,000 |
| JSCC | Health Sciences Building | | | \$ 24,930,000 | \$ 24,930,000 | \$ 166,970,000 |
| ETSU | Fine Arts Classroom Building | | | \$ 34,700,000 | \$ 34,700,000 | \$ 201,670,000 |
| TSU | Library Addition and Renovation | | | \$ 15,210,000 | \$ 15,210,000 | \$ 216,880,000 |
| TTU | New Chemistry Building and Infrastructure | | | \$ 75,000,000 | \$ 75,000,000 | \$ 291,880,000 |
| ETSU | Lamb Hall Renovation | | | \$ 19,320,000 | \$ 19,320,000 | \$ 311,200,000 |
| STCC | Nursing and Biotechnology Facility | | | \$ 16,750,000 | \$ 16,750,000 | \$ 327,950,000 |
| UoM | Audiology and Nursing Building | \$ 850,000 | | \$ 54,150,000 | \$ 55,000,000 | \$ 382,950,000 |
| TBR | Lease Purchase & Replacement Fund (FY2009-10) | \$ 5,300,000 | | \$ 2,000,000 | \$ 7,300,000 | \$ 390,250,000 |
| TBR | Un-Prioritized projects to be added in future years (FY2011-2012) | | | \$ 150,000,000 | \$ 150,000,000 | \$ 540,250,000 |
| TBR | Un-Prioritized projects to be added in future years (FY2012-2013) | | | \$ 150,000,000 | \$ 150,000,000 | \$ 690,250,000 |
| TOTAL TENNESSEE BOARD OF REGENTS | | \$ 6,150,000 | \$ - | \$ 684,100,000 | \$ 690,250,000 | |
| 17 | Projects | | | | | |

UNIVERSITY OF TENNESSEE

| Institution | Project | Previous State Funding | Funding From Other Sources | Future State \$ Required | Total Project Cost | Cumulative |
|--------------------------------------|---|---------------------------|-------------------------------|-----------------------------|-----------------------|----------------|
| UTK | Audiology / Speech Pathology / Psychology Clinic | | | \$ 26,400,000 | \$ 26,400,000 | \$ 26,400,000 |
| UTK | Estabrook Addition | | \$ 6,000,000 | \$ 6,000,000 | \$ 12,000,000 | \$ 38,400,000 |
| UTK | Jessie Harris Building Addition - Phase I | | | \$ 23,000,000 | \$ 23,000,000 | \$ 61,400,000 |
| UTIA | Ellington Hall Renovation | | | \$ 25,000,000 | \$ 25,000,000 | \$ 86,400,000 |
| UTK | Earth and Planetary Sciences Building Renovation and Addition | | | \$ 28,300,000 | \$ 28,300,000 | \$ 114,700,000 |
| UTC | Fine Arts/Lupton Building Renovation | | | \$ 28,600,000 | \$ 28,600,000 | \$ 143,300,000 |
| UTK | Alumni/Welcome Center | | \$ 19,000,000 | \$ 5,900,000 | \$ 24,900,000 | \$ 168,200,000 |
| UTSI | Aviation Systems Facility | | | \$ 11,700,000 | \$ 11,700,000 | \$ 179,900,000 |
| | Joseph E. Johnson Engineering and Physical Science Building Addition and Renovation | | | \$ 29,300,000 | \$ 29,300,000 | \$ 209,200,000 |
| UTM | Pfeiffer/Stagmaier Renovations | | | \$ 11,200,000 | \$ 11,200,000 | \$ 220,400,000 |
| UTIA | McCord Hall Renovations | | | \$ 13,800,000 | \$ 13,800,000 | \$ 234,200,000 |
| UTHSC | Coleman Building Renovation | | | \$ 21,500,000 | \$ 21,500,000 | \$ 255,700,000 |
| UTC | Lab Sciences Building | | | \$ 54,400,000 | \$ 54,400,000 | \$ 310,100,000 |
| UTM | Classroom & Office Building | | | \$ 22,600,000 | \$ 22,600,000 | \$ 332,700,000 |
| UTC | Health Sciences Building | | | \$ 45,400,000 | \$ 45,400,000 | \$ 378,100,000 |
| TOTAL UNIVERSITY OF TENNESSEE | | \$ - | \$ 25,000,000 | \$ 353,100,000 | \$ 378,100,000 | |
| 15 | Projects | | | | | |

ATTACHMENT IV

CAPITAL MAINTENANCE

FY 2008-09 RECOMMENDED PROJECTS

THE UNIVERSITY OF TENNESSEE

| System | | | THEC | Cumulative |
|---|-------------|---|----------------------|---------------|
| Priority | Institution | Project | Recommendation | Total |
| 1 | UT | Facilities Assessment Program - Phase I (1) | \$ 234,000 | \$ 234,000 |
| 2 | UTC | Central Energy Plant Boiler Replacement - Phase II | \$ 3,360,000 | \$ 3,594,000 |
| 3 | UTHSC | Humphreys General Education Building Improvements | \$ 3,150,000 | \$ 6,744,000 |
| 4 | UTK | Electrical Distribution System Improvements - Main Campus Phase II | \$ 5,500,000 | \$ 12,244,000 |
| 5 | UTM | Connection of Campus Chilled Water Loops | \$ 790,000 | \$ 13,034,000 |
| 6 | UTIA | East Tenn Research and Education Center Improvements | \$ 1,250,000 | \$ 14,284,000 |
| 7 | UTC | Metropolitan Building Exterior Repairs and HVAC Improvements | \$ 3,350,000 | \$ 17,634,000 |
| 8 | UTHSC | Molecular Science Building Window Replacement and HVAC Improvements | \$ 2,750,000 | \$ 20,384,000 |
| 9 | UTK | Steam Plant Boiler Addition and Distribution Improvements | \$ 6,000,000 | \$ 26,384,000 |
| 10 | UTSI | Main Academic Building Improvements | \$ 920,000 | \$ 27,304,000 |
| 11 | UTM | Roof Replacements - Brehm Hall and Paul Meek Library | \$ 2,730,000 | \$ 30,034,000 |
| 12 | UTC | Bretske Hall Improvements | \$ 1,580,000 | \$ 31,614,000 |
| 13 | UTHSC | Alexander Building Improvements | \$ 2,840,000 | \$ 34,454,000 |
| 14 | UTK | HPER Systems Upgrade - Phase I | \$ 3,750,000 | \$ 38,204,000 |
| 15 | UTIA | Greenhouse Improvements - Number 50558300 - West Tenn Center | \$ 730,000 | \$ 38,934,000 |
| 16 | UTM | Exterior Lighting Upgrade | \$ 3,150,000 | \$ 42,084,000 |
| FY 2008-09 Capital Maintenance Total for The University of Tennessee | | | \$ 42,084,000 | |

(1) The total project cost is \$400,000 - \$234,000 State funds and \$166,000 Auxiliary funds.

TENNESSEE BOARD OF REGENTS

| System | | | THEC | Cumulative |
|----------|------------------|---|----------------|---------------|
| Priority | Institution | Project | Recommendation | Total |
| 1 | TTC Dickson | Fire Alarm and Systems Update ** | \$ 180,000 | \$ 180,000 |
| 2 | TTC Whiteville | Restroom Update | \$ 180,000 | \$ 360,000 |
| 3 | TSU | Avon Williams Campus Repairs | \$ 580,000 | \$ 940,000 |
| 4 | TTC Hartsville | Fire Alarm System and Structural Repairs ** | \$ 190,000 | \$ 1,130,000 |
| 5 | MTSU | Pittard Campus School Upgrades | \$ 1,000,000 | \$ 2,130,000 |
| 6 | ETSU | Several Buildings Asbestos Abatement | \$ 1,260,000 | \$ 3,390,000 |
| 7 | TTC Chattanooga | Restroom Corrections | \$ 230,000 | \$ 3,620,000 |
| 8 | TTC Oneida | Code, Roof, and HVAC Repairs | \$ 300,000 | \$ 3,920,000 |
| 9 | STCC | Farris Complex Fire Safety Corrections ** | \$ 600,000 | \$ 4,520,000 |
| 10 | TSU | Life Safety/ADA Updates ** | \$ 2,000,000 | \$ 6,520,000 |
| 11 | VSCC | Security and Fire Alarm Updates * | \$ 450,000 | \$ 6,970,000 |
| 12 | CSTCC | Center for Business, Industry, and Health and East Campus Building Roof Replacement | \$ 430,000 | \$ 7,400,000 |
| 13 | TTC Pulaski | Administration/Maintenance Building Roof Replacements | \$ 260,000 | \$ 7,660,000 |
| 14 | TTC Ripley | Roof Replacement | \$ 280,000 | \$ 7,940,000 |
| 15 | WSCC | Business and Technology Center Roof Replacement | \$ 500,000 | \$ 8,440,000 |
| 16 | TTC Morristown | Roof Replacement | \$ 440,000 | \$ 8,880,000 |
| 17 | NSCC | Roof Repairs | \$ 350,000 | \$ 9,230,000 |
| 18 | RSCC | Exposition Center Roof Replacement | \$ 720,000 | \$ 9,950,000 |
| 19 | UoM | Campus-wide Card Access * | \$ 4,000,000 | \$ 13,950,000 |
| 20 | CSCC | Career Education Building HVAC Corrections | \$ 370,000 | \$ 14,320,000 |
| 21 | NSTCC | Boiler Replacement | \$ 190,000 | \$ 14,510,000 |
| 22 | PSTCC | Magnolia Campus Systems Updates | \$ 470,000 | \$ 14,980,000 |
| 23 | ETSU | HVAC System Repairs | \$ 2,400,000 | \$ 17,380,000 |
| 24 | TTC Memphis | Administration Building Updates | \$ 240,000 | \$ 17,620,000 |
| 25 | APSU | Underground Electrical Update | \$ 1,600,000 | \$ 19,220,000 |
| 26 | STCC | Macon Cove Mechanical and Electrical Upgrade | \$ 600,000 | \$ 19,820,000 |
| 27 | MSCC | Building Systems Equipment Replacement - Ingram Administration | \$ 340,000 | \$ 20,160,000 |
| 28 | TTC Elizabethton | HVAC System Repairs | \$ 300,000 | \$ 20,460,000 |
| 29 | JSCC | Student Center Repairs and HVAC Updates | \$ 500,000 | \$ 20,960,000 |
| 30 | TTU | Several Buildings Waterproof and Exterior Repairs | \$ 1,000,000 | \$ 21,960,000 |
| 31 | ETSU CoM | Several Buildings Window Replacements | \$ 630,000 | \$ 22,590,000 |
| 32 | DSCC | Campus Site Updates | \$ 310,000 | \$ 22,900,000 |
| 33 | CoSCC | Warf Building Classroom Update | \$ 400,000 | \$ 23,300,000 |
| 34 | TTU | Foster Hall Ventilation Update | \$ 1,500,000 | \$ 24,800,000 |
| 35 | TTU | Bartoo, Kittrell, and Old Maintenance Buildings Re-roof | \$ 250,000 | \$ 25,050,000 |
| 36 | PSTCC | Magnolia Campus Re-roof | \$ 210,000 | \$ 25,260,000 |
| 37 | MTSU | Underground Electrical Update | \$ 2,400,000 | \$ 27,660,000 |
| 38 | UoM | Elevator Modernization | \$ 2,000,000 | \$ 29,660,000 |

ATTACHMENT IV CAPITAL MAINTENANCE FY 2008-09 RECOMMENDED PROJECTS

TENNESSEE BOARD OF REGENTS - Continued

| System | | | THEC | Cumulative |
|--|------------------|---|----------------------|---------------|
| Priority | Institution | Project | Recommendation | Total |
| 39 | CoSCC | Several Buildings HVAC Updates | \$ 270,000 | \$ 29,930,000 |
| 40 | CSTCC | Several Buildings Envelope Repair | \$ 610,000 | \$ 30,540,000 |
| 41 | CSCC | Campus-wide Store Front Replacements | \$ 320,000 | \$ 30,860,000 |
| 42 | WSCC | Warning Alert System * | \$ 450,000 | \$ 31,310,000 |
| 43 | PSTCC | Alexander Building Re-roof | \$ 140,000 | \$ 31,450,000 |
| 44 | ETSU | HVAC System Repairs | \$ 600,000 | \$ 32,050,000 |
| 45 | TTU | Intramural Lighting and Utility Systems Update | \$ 580,000 | \$ 32,630,000 |
| 46 | APSU | Underground Electrical Update | \$ 400,000 | \$ 33,030,000 |
| 47 | MTSU | Underground Electrical Update | \$ 1,100,000 | \$ 34,130,000 |
| 48 | UoM | Elevator Modernization | \$ 2,000,000 | \$ 36,130,000 |
| 49 | MTSU | Domestic Water/Sewer System Updates | \$ 250,000 | \$ 36,380,000 |
| 50 | TTU | Central Cooling Deficiency Corrections Phase 4 | \$ 900,000 | \$ 37,280,000 |
| 51 | TTC Crossville | Parking Area Lighting Updates | \$ 130,000 | \$ 37,410,000 |
| 52 | Statewide | McKenzie and Shelbyville Parking Lots and Floors | \$ 160,000 | \$ 37,570,000 |
| 53 | TTU | Craft Center Guardrail Replacement | \$ 280,000 | \$ 37,850,000 |
| 54 | TTC Knoxville | Interior and Exterior Updates | \$ 440,000 | \$ 38,290,000 |
| 55 | MTSU | Several Buildings Envelope Repair | \$ 650,000 | \$ 38,940,000 |
| 56 | ETSU | Exterior Repairs | \$ 1,580,000 | \$ 40,520,000 |
| 57 | TTC Oneida | Code, Roof, and HVAC Repairs | \$ 200,000 | \$ 40,720,000 |
| 58 | STCC | Union Avenue Restroom Accessibility Updates | \$ 800,000 | \$ 41,520,000 |
| 59 | WSCC | College Center Entrance Accessibility Updates | \$ 510,000 | \$ 42,030,000 |
| 60 | TTU | Fire Alarm System Update Phase 4 ** | \$ 1,500,000 | \$ 43,530,000 |
| 61 | MTSU | Several Buildings Roof Replacements | \$ 400,000 | \$ 43,930,000 |
| 62 | PSTCC | Educational Resources Center Re-roof | \$ 130,000 | \$ 44,060,000 |
| 63 | TTC Ripley | Roof Replacement | \$ 140,000 | \$ 44,200,000 |
| 64 | TTC Pulaski | Administration/Maintenance Building Roof Replacements | \$ 200,000 | \$ 44,400,000 |
| 65 | NSCC | Roof Repairs | \$ 300,000 | \$ 44,700,000 |
| 66 | TTC Hartsville | Administration and Shop Building Re-roofing | \$ 280,000 | \$ 44,980,000 |
| 67 | TTC Morristown | Roof Replacement | \$ 400,000 | \$ 45,380,000 |
| 68 | ETSU | Several Buildings Roof Replacements | \$ 1,260,000 | \$ 46,640,000 |
| 69 | MTSU | Business/Aerospace Roof Replacement | \$ 680,000 | \$ 47,320,000 |
| 70 | VSCC | Wood Campus Center Roof Replacement | \$ 630,000 | \$ 47,950,000 |
| 71 | TSU | Steam/Condensate Lines Updates | \$ 1,830,000 | \$ 49,780,000 |
| 72 | MTSU | Peck Hall HVAC Update | \$ 410,000 | \$ 50,190,000 |
| 73 | ETSU | Reece Museum Building System Repairs | \$ 1,260,000 | \$ 51,450,000 |
| 74 | APSU | Infrastructure Improvements | \$ 1,000,000 | \$ 52,450,000 |
| 75 | UoM | Steam line Replacement Phase 1 | \$ 3,500,000 | \$ 55,950,000 |
| 76 | CoSCC | Several Buildings HVAC Updates | \$ 200,000 | \$ 56,150,000 |
| 77 | MSCC | Building Systems Equipment Replacement -Eoff Hall | \$ 310,000 | \$ 56,460,000 |
| 78 | MTSU | Murphy Center Arena HVAC Updates | \$ 980,000 | \$ 57,440,000 |
| 79 | TTC Dickson | Dickson/Clarksville HVAC Replacement | \$ 100,000 | \$ 57,540,000 |
| 80 | JSCC | Student Center Repairs and HVAC Updates | \$ 500,000 | \$ 58,040,000 |
| 81 | TTU | Bartoo Hall Electrical Replacement | \$ 580,000 | \$ 58,620,000 |
| 82 | TTC Elizabethton | HVAC System Repairs | \$ 250,000 | \$ 58,870,000 |
| 83 | TTU | Campus-wide Elevator Update Phase 2 | \$ 160,000 | \$ 59,030,000 |
| 84 | TTC Nashville | Interior and Exterior Repairs | \$ 440,000 | \$ 59,470,000 |
| 85 | ETSU CoM | Several Buildings Window Replacements | \$ 630,000 | \$ 60,100,000 |
| 86 | MTSU | Murphy Center Exterior Door Repair | \$ 350,000 | \$ 60,450,000 |
| 87 | CSCC | Campus-wide Store Front Replacements | \$ 310,000 | \$ 60,760,000 |
| 88 | DSCC | Campus Site Updates | \$ 310,000 | \$ 61,070,000 |
| 89 | CSTCC | Omni Chemistry Lab Updates | \$ 720,000 | \$ 61,790,000 |
| 90 | UoM | Various Roof Replacements | \$ 3,000,000 | \$ 64,790,000 |
| 91 | MTSU | Walker Library Roof Replacement | \$ 600,000 | \$ 65,390,000 |
| 92 | TSU | Several Buildings Roof Replacements | \$ 2,500,000 | \$ 67,890,000 |
| FY 2008-09 Capital Maintenance Total for the Tennessee Board of Regents | | | \$ 67,890,000 | |

| <u>Projects</u> | | | |
|--|-----|-----------|--------------------|
| 16 | UT | \$ | 42,084,000 |
| 92 | TBR | \$ | 67,890,000 |
| CAPITAL MAINTENANCE RECOMMENDATION TOTAL FOR FY 2008-09 | | \$ | 109,974,000 |

**ATTACHMENT IV
CAPITAL MAINTENANCE
FY 2008-09 RECOMMENDED PROJECTS**

ADDITIONAL CAPITAL MAINTENANCE PROJECTS

THE UNIVERSITY OF TENNESSEE

| System | | | THEC | Cumulative |
|----------|-------------|--|----------------|----------------|
| Priority | Institution | Project | Recommendation | Total |
| 17 | UTC | Holt Hall Improvements - Phase I | \$ 4,520,000 | \$ 46,604,000 |
| 18 | UTM | Window Replacement - Four Buildings | \$ 770,000 | \$ 47,374,000 |
| 19 | UTK | Utilities Study-Knoxville Campus | \$ 750,000 | \$ 48,124,000 |
| 20 | UTHSC | Dunn Building Improvements - Phase I | \$ 2,100,000 | \$ 50,224,000 |
| 21 | UTIA | Clyde Austin 4-H Center Pool Replacement | \$ 1,470,000 | \$ 51,694,000 |
| 22 | UTSI | Water and Waste Water Systems Improvements | \$ 1,900,000 | \$ 53,594,000 |
| 23 | UTC | Campus Safety and Security Improvements * | \$ 3,360,000 | \$ 56,954,000 |
| 24 | UTK | Roof Replacements | \$ 900,000 | \$ 57,854,000 |
| 25 | UTIA | West Tenn Research, Outreach, and Public Service Building Improvements | \$ 920,000 | \$ 58,774,000 |
| 26 | UTM | Steam Line Upgrade | \$ 1,580,000 | \$ 60,354,000 |
| 27 | UTC | Central Energy Plant Chiller Number 4 Installation and Oak Street Distribution Extension | \$ 3,990,000 | \$ 64,344,000 |
| 28 | UTIA | College of Veterinary Medicine Building Improvements | \$ 4,400,000 | \$ 68,744,000 |
| 29 | UTHSC | Mooney Building Improvements (2) | \$ 2,700,000 | \$ 71,444,000 |
| 30 | UTK | Electrical Distribution Systems Improvements - Main Campus Phase III | \$ 5,780,000 | \$ 77,224,000 |
| 31 | UTC | Brock Hall Improvements | \$ 1,700,000 | \$ 78,924,000 |
| 32 | UTIA | Research and Education Center Greenhouse Improvements | \$ 730,000 | \$ 79,654,000 |
| 33 | UTK | HPER Systems Upgrade - Phase II | \$ 3,750,000 | \$ 83,404,000 |
| 34 | UTK | Middlebrook Building Redundant Computing Center | \$ 3,500,000 | \$ 86,904,000 |
| 35 | UTM | Sociology Building Improvements | \$ 2,000,000 | \$ 88,904,000 |
| 36 | UTSI | Hangar Fire Suppression Systems ** | \$ 620,000 | \$ 89,524,000 |
| 37 | UTC | Cadek Hall Improvements | \$ 1,800,000 | \$ 91,324,000 |
| 38 | UTIA | Ag Experiment Stations - Roof Replacement | \$ 1,000,000 | \$ 92,324,000 |
| 39 | UTK | Science and Engineering Building - Exhaust System and Chilled Water Plant Improvements | \$ 5,000,000 | \$ 97,324,000 |
| 40 | UTK | Electrical Distribution Systems Improvements - Main Campus Phase IV | \$ 3,500,000 | \$ 100,824,000 |
| 41 | UTM | Roof Replacements - Crisp, Elam, Gooch, and Johnson Buildings | \$ 2,600,000 | \$ 103,424,000 |
| 42 | UTC | Frist Hall Improvements | \$ 1,500,000 | \$ 104,924,000 |
| 43 | UTIA | Ridley 4-H Center Dormitory Improvements | \$ 2,670,000 | \$ 107,594,000 |
| 44 | UTK | Humanities and McClung Tower HVAC Improvements - Phase II | \$ 3,150,000 | \$ 110,744,000 |
| 45 | UTK | HVAC Controls Improvements - Phase I | \$ 2,100,000 | \$ 112,844,000 |
| 46 | UTM | Energy Management System Upgrade | \$ 1,700,000 | \$ 114,544,000 |
| 47 | UTC | Guerry Center Improvements | \$ 2,000,000 | \$ 116,544,000 |
| 48 | UTIA | Branch Stations - Paving and Fencing Improvements | \$ 2,440,000 | \$ 118,984,000 |
| 49 | UTK | Elevator Improvements - Phase III | \$ 1,940,000 | \$ 120,924,000 |
| 50 | UTK | Fire Alarm Systems Improvements - Phase I ** | \$ 3,000,000 | \$ 123,924,000 |
| 51 | UTM | Campus Elevator Upgrades | \$ 760,000 | \$ 124,684,000 |
| 52 | UTC | McClellan Gymnasium - Pool Repairs and HVAC Improvements | \$ 2,900,000 | \$ 127,584,000 |
| 53 | UTIA | Branch Station - Rinsate Handling Facilities Improvements | \$ 1,450,000 | \$ 129,034,000 |
| 54 | UTK | SERF/Dougherty Complex - Laboratory Air and Nitrogen Improvements | \$ 750,000 | \$ 129,784,000 |
| 55 | UTK | Stokely Management Center - Fireproofing Treatment | \$ 300,000 | \$ 130,084,000 |
| 56 | UTM | West Tenn Ag Pavilion/Stalling Facility HVAC Improvements | \$ 2,320,000 | \$ 132,404,000 |
| 57 | UTC | Building Exterior Improvements - Phase II | \$ 2,000,000 | \$ 134,404,000 |
| 58 | UTIA | Clyde Austin 4-H Center Improvements | \$ 3,450,000 | \$ 137,854,000 |
| 59 | UTK | Electrical Distribution Systems Improvements - Main Campus Phase V | \$ 3,500,000 | \$ 141,354,000 |
| 60 | UTK | Andy Holt Systems Improvements - Phase I | \$ 3,000,000 | \$ 144,354,000 |
| 61 | UTM | Agricultural Teaching Facilities Improvements | \$ 1,860,000 | \$ 146,214,000 |
| 62 | UTC | Patten and Danforth Chapels - Interior Repairs | \$ 1,500,000 | \$ 147,714,000 |
| 63 | UTIA | Blount County Farm Center Improvements | \$ 2,300,000 | \$ 150,014,000 |
| 64 | UTK | Communications Systems Improvements - Phase I | \$ 3,000,000 | \$ 153,014,000 |
| 65 | UTK | High Pressure Chiller Replacement - Phase IX | \$ 1,000,000 | \$ 154,014,000 |
| 66 | UTM | Campus Electrical Services Improvements | \$ 2,200,000 | \$ 156,214,000 |
| 67 | UTC | McKenzie Arena Improvements | \$ 6,800,000 | \$ 163,014,000 |
| 68 | UTIA | Dairy Experiment Station Improvements | \$ 2,100,000 | \$ 165,114,000 |
| 69 | UTK | Exterior Lighting Systems Improvements - Main Campus Phase I | \$ 2,000,000 | \$ 167,114,000 |
| 70 | UTK | Electrical Dist Systems Improvements - Main Campus Phase VI | \$ 3,500,000 | \$ 170,614,000 |
| 71 | UTM | Communications Building HVAC Improvements | \$ 1,840,000 | \$ 172,454,000 |
| 72 | UTC | Roof Replacement - Phase I | \$ 2,500,000 | \$ 174,954,000 |
| 73 | UTIA | Branch Station Livestock Housing Improvements | \$ 1,230,000 | \$ 176,184,000 |
| 74 | UTK | Walters Life Sciences HVAC Improvements - Phase I | \$ 3,000,000 | \$ 179,184,000 |
| 75 | UTK | Steam Distribution System Improvements - Main Campus Phase IV | \$ 2,000,000 | \$ 181,184,000 |
| 76 | UTM | Elam Center HVAC Improvements - Phase II | \$ 2,750,000 | \$ 183,934,000 |
| 60 | Projects | Total Additional Capital Maintenance for The University of Tennessee | \$ 141,850,000 | |

(2) The total project cost is \$5,200,000 - \$2,700,000 State funds and \$2,500,000 Gift funds.

| | | | |
|----|----------|---|----------------|
| 76 | Projects | Grand Total - Capital Maintenance for The University of Tennessee | \$ 183,934,000 |
|----|----------|---|----------------|

ATTACHMENT IV CAPITAL MAINTENANCE FY 2008-09 RECOMMENDED PROJECTS

ADDITIONAL CAPITAL MAINTENANCE PROJECTS

TENNESSEE BOARD OF REGENTS

| System | | | THEC | Cumulative |
|----------|-----------------|---|----------------|----------------|
| Priority | Institution | Project | Recommendation | Total |
| 93 | NSCC | Roof Repairs | \$ 300,000 | \$ 68,190,000 |
| 94 | JSCC | McWherter Flashing and Roofing Repairs | \$ 1,100,000 | \$ 69,290,000 |
| 95 | APSU | Browning Electrical and Elevator Update | \$ 900,000 | \$ 70,190,000 |
| 96 | CoSCC | Several Buildings HVAC Updates | \$ 200,000 | \$ 70,390,000 |
| 97 | TTU | Kittrell Hall Electrical Replacement | \$ 580,000 | \$ 70,970,000 |
| 98 | ETSU | Electrical Repair and Replacement | \$ 1,850,000 | \$ 72,820,000 |
| 99 | TSU | Boiler/Power Plant Updates | \$ 625,000 | \$ 73,445,000 |
| 100 | MSCC | Building Systems Equipment Replacement - Power Plant | \$ 910,000 | \$ 74,355,000 |
| 101 | TTC Knoxville | Interior and Exterior Updates | \$ 220,000 | \$ 74,575,000 |
| 102 | WSCC | Several Buildings Exterior Repairs | \$ 320,000 | \$ 74,895,000 |
| 103 | ETSU CoM | Several Buildings Drainage Repairs | \$ 600,000 | \$ 75,495,000 |
| 104 | TTC Nashville | Interior and Exterior Repairs | \$ 400,000 | \$ 75,895,000 |
| 105 | CSTCC | Tennis Courts and Gym Updates | \$ 300,000 | \$ 76,195,000 |
| 106 | TTC Oneida | Code, Roof, and HVAC Repairs | \$ 160,000 | \$ 76,355,000 |
| 107 | MTSU | Several Buildings Life Safety Updates ** | \$ 500,000 | \$ 76,855,000 |
| 108 | NSCC | ADA and Fire Code Updates ** | \$ 250,000 | \$ 77,105,000 |
| 109 | UoM | Various Buildings Asbestos Abatement | \$ 750,000 | \$ 77,855,000 |
| 110 | TTU | Fire Alarm System Update Phase 5 ** | \$ 950,000 | \$ 78,805,000 |
| 111 | JSCC | Fire Alarm Updates ** | \$ 130,000 | \$ 78,935,000 |
| 112 | RSCC | Fire Alarm System Replacement ** | \$ 460,000 | \$ 79,395,000 |
| 113 | TTC Hartsville | Administration and Shop Building Re-roof | \$ 120,000 | \$ 79,515,000 |
| 114 | MTSU | Murphy Center Roof Replacement | \$ 1,500,000 | \$ 81,015,000 |
| 115 | TTC Chattanooga | Sequatchie Valley Roof Replacement | \$ 310,000 | \$ 81,325,000 |
| 116 | TTC Morristown | Roof Replacement | \$ 400,000 | \$ 81,725,000 |
| 117 | DSCC | Glover Roof Replacement | \$ 530,000 | \$ 82,255,000 |
| 118 | DSCC | Maintenance Roof Replacement | \$ 150,000 | \$ 82,405,000 |
| 119 | JSCC | Science Building Roof Replacement | \$ 310,000 | \$ 82,715,000 |
| 120 | MSCC | Nisbett Roof and Door Replacement | \$ 350,000 | \$ 83,065,000 |
| 121 | RSCC | Dunbar Roof Replacement | \$ 730,000 | \$ 83,795,000 |
| 122 | APSU | Harned Hall HVAC Replacement | \$ 510,000 | \$ 84,305,000 |
| 123 | UoM | Elevator Modernization Phase 2 | \$ 2,500,000 | \$ 86,805,000 |
| 124 | CSTCC | Electrical Power Updates and Surge Protection | \$ 190,000 | \$ 86,995,000 |
| 125 | ETSU | Mechanical Repair and Replacement | \$ 1,680,000 | \$ 88,675,000 |
| 126 | NSCC | Energy Management System Updates | \$ 180,000 | \$ 88,855,000 |
| 127 | TTU | Central Cooling Deficiency Corrections Phase 5 | \$ 2,320,000 | \$ 91,175,000 |
| 128 | TSU | Electrical Distribution Updates | \$ 1,460,000 | \$ 92,635,000 |
| 129 | APSU | Drane Street Infrastructure Corrections | \$ 1,300,000 | \$ 93,935,000 |
| 130 | ETSU | Dome HVAC Replacement | \$ 2,000,000 | \$ 95,935,000 |
| 131 | ETSU CoM | Building #60 System Repairs | \$ 1,000,000 | \$ 96,935,000 |
| 132 | UoM | Electric Primary and Switchgear | \$ 3,500,000 | \$ 100,435,000 |
| 133 | WSCC | College Center Assembly Hall Environmental Corrections | \$ 1,000,000 | \$ 101,435,000 |
| 134 | APSU | Governor's Stadium Updates | \$ 1,900,000 | \$ 103,335,000 |
| 135 | UoM | Steam line Replacement Phase 2 | \$ 3,180,000 | \$ 106,515,000 |
| 136 | WSCC | Humanities Complex Repairs | \$ 1,000,000 | \$ 107,515,000 |
| 137 | JSCC | Several Buildings Elevator Corrections | \$ 310,000 | \$ 107,825,000 |
| 138 | UoM | B and E, Dunn and Ball Halls HVAC Update | \$ 3,200,000 | \$ 111,025,000 |
| 139 | TTU | Derryberry Hall Electrical Replacement | \$ 2,240,000 | \$ 113,265,000 |
| 140 | UoM | Manning, Jones, Ellington HVAC Update | \$ 3,100,000 | \$ 116,365,000 |
| 141 | JSCC | Administration Building HVAC System Update | \$ 230,000 | \$ 116,595,000 |
| 142 | TTU | Clement Hall Electrical Replacement | \$ 2,880,000 | \$ 119,475,000 |
| 143 | RSCC | Dunbar and Library HVAC Update | \$ 2,800,000 | \$ 122,275,000 |
| 144 | TTU | Brown Hall Electrical Replacement | \$ 2,030,000 | \$ 124,305,000 |
| 145 | JSCC | Security Updates * | \$ 430,000 | \$ 124,735,000 |
| 146 | MSCC | Building Systems Equipment Replacement - Chilled Water / Hot Water Piping | \$ 1,300,000 | \$ 126,035,000 |
| 147 | RSCC | Elevator Replacement | \$ 320,000 | \$ 126,355,000 |
| 148 | TTU | Prescott Hall Electrical Replacement | \$ 5,050,000 | \$ 131,405,000 |
| 149 | MSCC | Building Systems Equipment Replacement -Energy Management Control | \$ 140,000 | \$ 131,545,000 |
| 150 | JSCC | Student Union and "C" Building HVAC Update | \$ 730,000 | \$ 132,275,000 |
| 151 | TTU | Pennebaker Hall Electrical Replacement | \$ 2,800,000 | \$ 135,075,000 |
| 152 | JSCC | Classroom Fresh Air Units | \$ 350,000 | \$ 135,425,000 |
| 153 | TTU | Roaden University Center Electrical Replacement | \$ 5,300,000 | \$ 140,725,000 |

ATTACHMENT IV CAPITAL MAINTENANCE FY 2008-09 RECOMMENDED PROJECTS

ADDITIONAL CAPITAL MAINTENANCE PROJECTS

TENNESSEE BOARD OF REGENTS - Continued

| System | | | THEC | Cumulative |
|------------|------------------|--|-----------------------|----------------|
| Priority | Institution | Project | Recommendation | Total |
| 154 | JSCC | Campus Buildings Plumbing Corrections | \$ 730,000 | \$ 141,455,000 |
| 155 | TTU | South Hall Electrical Replacement | \$ 2,730,000 | \$ 144,185,000 |
| 156 | TTU | Foster Hall Electrical Replacement | \$ 3,000,000 | \$ 147,185,000 |
| 157 | TTU | Derryberry Hall Mechanical Replacement | \$ 2,840,000 | \$ 150,025,000 |
| 158 | TTU | Health and P.E. Building. Mechanical Replacement | \$ 6,100,000 | \$ 156,125,000 |
| 159 | TTU | Clement Hall Mechanical Replacement | \$ 5,400,000 | \$ 161,525,000 |
| 160 | TTU | Pennebaker Hall Mechanical Replacement | \$ 5,240,000 | \$ 166,765,000 |
| 161 | TTU | Prescott Hall Mechanical Replacement | \$ 7,250,000 | \$ 174,015,000 |
| 162 | TTU | Brown Hall Mechanical Replacement | \$ 4,100,000 | \$ 178,115,000 |
| 163 | TTU | Bruner Hall Mechanical Replacement | \$ 4,100,000 | \$ 182,215,000 |
| 164 | TTU | South Hall Mechanical Replacement | \$ 4,370,000 | \$ 186,585,000 |
| 165 | TTU | Foster Hall Mechanical Replacement | \$ 4,800,000 | \$ 191,385,000 |
| 166 | TTU | Roaden University Center Mechanical Replacement | \$ 8,800,000 | \$ 200,185,000 |
| 167 | TTU | University Services Building Mechanical Corrections | \$ 1,370,000 | \$ 201,555,000 |
| 168 | TTC Elizabethton | Campus Interior and Exterior Repairs | \$ 250,000 | \$ 201,805,000 |
| 169 | UoM | Brick and Façade Restoration | \$ 3,300,000 | \$ 205,105,000 |
| 170 | TTC Nashville | Interior and Exterior Repairs | \$ 310,000 | \$ 205,415,000 |
| 171 | TTC Dickson | Parking Lot/Sidewalk Repair | \$ 40,000 | \$ 205,455,000 |
| 172 | TTU | Several Buildings Waterproof and Exterior Repairs Phase 3 | \$ 2,480,000 | \$ 207,935,000 |
| 173 | DSCC | Campus Exit Door Replacement and Re-keying | \$ 220,000 | \$ 208,155,000 |
| 174 | TTU | Several Buildings Waterproof and Exterior Repairs Phase 4 | \$ 2,480,000 | \$ 210,635,000 |
| 175 | NSCC | Parking, Lighting, and Roadway Repair | \$ 590,000 | \$ 211,225,000 |
| 176 | JSCC | Door and Hardware Replacement | \$ 200,000 | \$ 211,425,000 |
| 177 | TTC Chattanooga | Shop Area Updates | \$ 280,000 | \$ 211,705,000 |
| 178 | TTC Dickson | Dickson Restroom Repairs | \$ 110,000 | \$ 211,815,000 |
| 179 | UoM | Wilder Tower Updates | \$ 4,050,000 | \$ 215,865,000 |
| 87 | Projects | Total Additional Capital Maintenance for the Tennessee Board of Regents | \$ 147,975,000 | |
| 179 | Projects | Grand Total - Capital Maintenance for the Tennessee Board of Regents | \$ 215,865,000 | |

| | | | |
|--|-----|-----------|--------------------|
| <u>Projects</u> | | | |
| 76 | UT | \$ | 183,934,000 |
| 179 | TBR | \$ | 215,865,000 |
| GRAND TOTAL - CAPITAL MAINTENANCE | | \$ | 399,799,000 |

* Project Addresses Campus Security

** Project Addresses Fire/Life Safety issues

**ATTACHMENT IV
GOVERNING BOARD DISCLOSURE LIST
REVENUE FUNDED PROJECTS FY 2008-09**

| UNIVERSITY OF TENNESSEE | | | | | | | | | |
|----------------------------|--|---|----------------|---------------|---------------|---------------|--------------|--------------|---------------|
| Institution | Project | Funding Source | Project Cost | New Sq.Ft. | TSSBA | Gifts | Grants | Auxiliary | Operating |
| UTC | McKenzie Arena - Digital Display System | Advertising Revenues; Student Fees | \$ 875,000 | | | | | \$ 500,000 | \$ 375,000 |
| UTHSC | Dunn Building - 4th Floor Renovations | Gifts | \$ 3,000,000 | | | \$ 3,000,000 | | | |
| UTIA | Veterinary Teaching Hospital Improvements | TSSBA | \$ 1,500,000 | | \$ 1,500,000 | | | | |
| UTIA | Plant Biotechnology Building - Programmatic Improvements | Operating Funds | \$ 500,000 | | | | | | \$ 500,000 |
| UTK | Music Building Relocations | Operating Funds | \$ 2,000,000 | | | | | | \$ 2,000,000 |
| UTK | Dining Services Renovations | Contractor Funds | \$ 9,000,000 | | | \$ 9,000,000 | | | |
| UTK | Clement Hall Renovation - Phase III | TSSBA | \$ 3,000,000 | | \$ 3,000,000 | | | | |
| UTK | Student Aquatic Center - Front Desk Improvements | Auxiliary Funds | \$ 250,000 | | | | | \$ 250,000 | |
| UTK | Andy Holt Tower Renovation | Operating Funds | \$ 750,000 | | | | | | \$ 750,000 |
| UTK | Science and Engineering Building - Program Improvements and Governor's | Operating Funds | \$ 1,700,000 | | | | | | \$ 1,700,000 |
| UTK | Communications Building - Laboratory Renovation | Scripps-Howard Grant | \$ 500,000 | | | | \$ 500,000 | | |
| UTK | Environmental Initiatives Projects | \$850,000 Facilities Fee; \$1,150,000 Operating Funds | \$ 2,000,000 | | | | | | \$ 2,000,000 |
| UTK | Toby McKenzie and Brenda Lawson Athletic Center Addition | TSSBA; Gifts | \$ 39,000,000 | 158,000 | \$ 14,000,000 | \$ 25,000,000 | | | |
| UTK | Field House Volleyball and Indoor Track Facility | TSSBA; Gifts | \$ 30,000,000 | | \$ 25,000,000 | \$ 5,000,000 | | | |
| UTK | Student Health Clinic - Phase II | TSSBA | \$ 14,000,000 | | \$ 14,000,000 | | | | |
| UTK | Hoskins Library - Office of Information Technology HVAC Upgrade | Operating Funds | \$ 400,000 | | | | | | \$ 400,000 |
| UTK | White Avenue Building Renovation for Computation Center | Operating Funds | \$ 950,000 | | | | | | \$ 950,000 |
| UTK | University Center - Planning | Auxiliary Funds | \$ 2,600,000 | 300,000 | | | | \$ 2,600,000 | |
| UTK | Hodges Library Improvements - Phase II | Operating Funds | \$ 1,000,000 | | | | | | \$ 1,000,000 |
| UTK | McClung Tower - Renovation for Arts and Sciences Faculty | Operating Funds | \$ 500,000 | | | | | | \$ 500,000 |
| UTK | Campus Beautification Projects | \$1,500,000 Facility Fees; \$350,000 Athletics; \$900,000 Operating Funds | \$ 2,750,000 | | | | | \$ 350,000 | \$ 2,400,000 |
| UTK | Athletic Site Improvements - Phase II | TSSBA | \$ 4,500,000 | | \$ 4,500,000 | | | | |
| UTK | Humanities Building - Communications Facility Renovation | Operating Funds | \$ 850,000 | | | | | | \$ 850,000 |
| UTK | Parking Garage Repairs | Auxiliary Funds | \$ 500,000 | | | | | \$ 500,000 | |
| UTK | Classroom Upgrades | \$850,000 Facility Fees; \$1,650,000 Operating Funds | \$ 2,500,000 | | | | | | \$ 2,500,000 |
| UTK | Laurel Surface Parking Lot | Auxiliary Funds | \$ 850,000 | | | | | \$ 850,000 | |
| UTK | Thompson-Boling Arena Improvements - Phase III | TSSBA; Gifts | \$ 8,000,000 | | \$ 6,000,000 | \$ 2,000,000 | | | |
| UTK | Baseball Stadium Renovations - Phase II | TSSBA; Gifts | \$ 11,000,000 | | \$ 8,000,000 | \$ 3,000,000 | | | |
| UTK | Vehicle Testing and Assembly Facility | Operating Funds | \$ 750,000 | | | | | | \$ 750,000 |
| UTK | Hoskins Library Renovations | Operating Funds | \$ 5,000,000 | | | | | | \$ 5,000,000 |
| UTK | Nielson Physics and Science/Engineering - Materials Labs Renovations | Operating Funds | \$ 500,000 | | | | | | \$ 500,000 |
| UTM | Boling Center Ballroom Renovation | Food Service Funds | \$ 980,000 | | | | | \$ 980,000 | |
| UTM | Athletic Field Lights and Field House | TSSBA | \$ 1,500,000 | 7,000 | \$ 1,500,000 | | | | |
| 33 | UNIVERSITY OF TENNESSEE DISCLOSED PROJECTS TOTAL | | \$ 153,205,000 | 465,000 | \$ 77,500,000 | \$ 47,000,000 | \$ 500,000 | \$ 6,030,000 | \$ 22,175,000 |
| | | | | | | | | | |
| TENNESSEE BOARD OF REGENTS | | | | | | | | | |
| Institution | Project | Funding Source | Project Cost | New Sq.Ft. | TSSBA | Gifts | Grants | Auxiliary | Operating |
| APSU | Athletic Facilities Improvements | Athletic Gifts | \$ 500,000 | 1,700 | | \$ 500,000 | | | |
| APSU | Athletic Field House | Athletic Gifts | \$ 5,800,000 | 19,700 | | \$ 5,800,000 | | | |
| APSU | Baseball Field Lighting Upgrades | Operating Funds | \$ 500,000 | | | | | | \$ 500,000 |
| APSU | Baseball Stadium Upgrades | Athletic Gifts | \$ 400,000 | | | \$ 400,000 | | | |
| APSU | Campus-wide Paving | Operating Funds | \$ 1,410,000 | | | | | | \$ 1,410,000 |
| APSU | Intermodal Transportation Facility | TSSBA (access fees) and Federal grant | \$ 16,500,000 | | \$ 14,500,000 | | \$ 2,000,000 | | |
| APSU | Meacham Apartments HVAC Replacement | Auxiliary (housing) | \$ 260,000 | | | | | \$ 260,000 | |
| ETSU | Culp Kitchen Renovation | Auxiliary (food service) | \$ 600,000 | | | | | \$ 600,000 | |
| ETSU | Downtown Clinic | Federal grant | \$ 1,840,000 | | | | \$ 1,840,000 | | |
| ETSU | Housing Renovations | TSSBA (rent) | \$ 5,250,000 | | \$ 5,250,000 | | | | |
| ETSU | New Residence Hall | TSSBA (rent) | \$ 26,600,000 | 140,000 | \$ 26,600,000 | | | | |
| ETSU | New Surface Parking Development | TSSBA (student fees) | \$ 1,500,000 | | \$ 1,500,000 | | | | |
| ETSU | Outdoor Track & Field Facility | Gifts | \$ 4,200,000 | | | \$ 4,200,000 | | | |
| ETSU | Parking Garage | TSSBA (student fees) | \$ 15,800,000 | 337,500 | \$ 15,800,000 | | | | |
| ETSU | Tennis Complex | Gifts | \$ 3,990,000 | 14,000 | | \$ 3,990,000 | | | |
| ETSU | University Innovation Park Infrastructure | Federal grant | \$ 3,150,000 | | | | \$ 3,150,000 | | |
| ETSU | WETS Radio Station Facility Expansion | Gifts | \$ 290,000 | 1,120 | | \$ 290,000 | | | |
| ETSU CoM | Johnson City Family Medicine Facility | TSSBA (Family Medicine Funds) | \$ 7,050,000 | 20,000 | \$ 7,050,000 | | | | |
| ETSU CoM | New Student Center | TSSBA (student fees) | \$ 1,170,000 | 4,000 | \$ 1,170,000 | | | | |
| MTSU | Academic Village | TSSBA (rent) | \$ 31,000,000 | 138,108 | \$ 31,000,000 | | | | |
| MTSU | Cope Office Renovations | Operating Funds | \$ 1,000,000 | | | | | | \$ 1,000,000 |
| MTSU | Keathley University Center Renovation | Operating Funds | \$ 3,000,000 | | | | | | \$ 3,000,000 |
| MTSU | Mass Comm Addition | Operating Funds | \$ 2,000,000 | 8,500 | | | | | \$ 2,000,000 |

**ATTACHMENT IV
GOVERNING BOARD DISCLOSURE LIST
REVENUE FUNDED PROJECTS FY 2008-09**

| TENNESSEE BOARD OF REGENTS | | | | | | | | | |
|----------------------------|--|-----------------------------|-----------------------|------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
| Institution | Project | Funding Source | Project Cost | New Sq.Ft. | TSSBA | Gifts | Grants | Auxiliary | Operating |
| MTSU | Monohan and Lyon Housing Re-roof | TSSBA (rent) | \$ 750,000 | | \$ 750,000 | | | | |
| MTSU | MTSU Quadrangle | Operating Funds | \$ 1,000,000 | | | | | | \$ 1,000,000 |
| MTSU | Murphy Center Improvements | Operating Funds | \$ 2,250,000 | | | | | | \$ 2,250,000 |
| MTSU | New Student Housing | TSSBA (rent) | \$ 22,000,000 | 95,400 | \$ 22,000,000 | | | | |
| MTSU | Stadium Open Air Boxes | Gifts | \$ 150,000 | | | \$ 150,000 | | | |
| TSU | Center for Agriculture Biotechnology - Design | Federal grant | \$ 8,000,000 | 40,000 | | | \$ 8,000,000 | | |
| TSU | Elliott Hall Historic Preservation Phase 2 | Federal grant | \$ 2,630,000 | | | | \$ 2,630,000 | | |
| TSU | HBCU Conference Facility | Federal grant | \$ 6,290,000 | | | | \$ 6,290,000 | | |
| TSU | Nashville Business Incubation Center Roof Repairs | NBIC Revenue/ Reserve Funds | \$ 300,000 | 18,000 | | | | \$ 300,000 | |
| TSU | Performing Arts/Radio Station Space Build-out | Federal grant | \$ 2,450,000 | | | | \$ 2,450,000 | | |
| TSU | Poultry Plant Relocation | Federal grant | \$ 6,290,000 | | | | \$ 6,290,000 | | |
| TSU | Research Facility Build-out and Addition | Federal grant | \$ 6,290,000 | | | | \$ 6,290,000 | | |
| TSU | Wilson Hall Interior Upgrades | Auxiliary (housing) | \$ 300,000 | | | | | \$ 300,000 | |
| TTU | Johnson Hall Renovations Phase 2 | Gifts | \$ 300,000 | | | \$ 300,000 | | | |
| TTU | M. S. Cooper/Pinkerton Hall Chilled Water Line Relocation | Auxiliary (housing) | \$ 500,000 | | | | | \$ 500,000 | |
| TTU | M. S. Cooper/Pinkerton Hall Mechanical Systems Replacement | Auxiliary (housing) | \$ 2,070,000 | | | | | \$ 2,070,000 | |
| TTU | Tucker Stadium Lighting Update | Athletic Gifts | \$ 750,000 | | | \$ 750,000 | | | |
| UoM | Athletic Facilities Improvements | Athletic Gifts | \$ 8,350,000 | | | \$ 8,350,000 | | | |
| UoM | Robison Hall Renovations | Operating Funds | \$ 3,375,000 | | | | | | \$ 3,375,000 |
| UoM | Student Housing Pre-planning | Auxiliary (housing) | \$ 650,000 | 106,000 | | | | \$ 650,000 | |
| UoM | Tennis Facility | Gifts | \$ 3,100,000 | 5,400 | | \$ 3,100,000 | | | |
| UoM | Wilder Tower Upper Floor Build-out | Operating Funds | \$ 460,000 | | | | | | \$ 460,000 |
| CSTCC | Athletic Fields Upgrade | TSSBA (user fees) | \$ 1,500,000 | 7,500 | \$ 1,500,000 | | | | |
| NSTCC | Pierce Building Atrium Renovation | Operating Funds | \$ 290,000 | | | | | | \$ 290,000 |
| PSTCC | New Parking | Auxiliary Funds | \$ 560,000 | | | | | \$ 560,000 | |
| STCC | Culinary Lab Renovation | Operating Funds | \$ 480,000 | | | | | | \$ 480,000 |
| WSCC | Soccer Facilities Development | Gifts | \$ 500,000 | 700 | | \$ 500,000 | | | |
| 50 | TENNESSEE BOARD OF REGENTS DISCLOSED PROJECTS TOTAL | | \$ 215,395,000 | 957,628 | \$ 127,120,000 | \$ 28,330,000 | \$ 38,940,000 | \$ 5,240,000 | \$ 15,765,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| 83 | GRAND TOTAL DISCLOSED PROJECTS | | \$ 368,600,000 | 1,422,628 | \$ 204,620,000 | \$ 75,330,000 | \$ 39,440,000 | \$ 11,270,000 | \$ 37,940,000 |